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FISCAL IMPACT REPORT

ORIGINAL DATE 1/15/08

SPONSOR Martinez LAST UPDATED HB 1

SHORT TITLE Feed Bill SB

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY08	FY09		
\$5,898.2		Recurring	General Fund
\$400.0		Nonrecurring	Cash Balance
	\$15,552.2	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$21,850.4 from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2008 legislative session and funding for interim activities, including fiscal year 2009 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and the House and Senate chief clerk offices. Other appropriations include legislative interim expenses, session preparation, statewide legislative internship program, expenses of the Senate Rules Committee and legislative information system.

FISCAL IMPLICATIONS

The appropriation of \$5,898.2 contained in this bill for the legislative session is a recurring expense to the general fund. The appropriation of \$400.0 contained in this bill for the extensible markup language database is nonrecurring from cash balances.

The appropriations totaling \$15,552.2 contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund.

GENERAL FUND RECURRING				
FISCAL YEAR 2009				
Agency	FY08 OPBUD	FY09 HB1	\$change	% change
Legislative Council Service	5,589.0	5,941.0	352.0	6.3%
Interim Expenses	1,056.0	1,036.0	(20.0)	-1.9%
Pre-session Expenses	552.3	552.3	-	0.0%
Statewide Legislative Internship Program	25.0	45.0	20.0	80.0%
Legislative Finance Committee	4,110.1	4,346.5	236.4	5.8%
Legislative Education Study Committee	1,236.5	1,261.5	25.0	2.0%
Senate Rules Committee	21.6	21.6	-	0.0%
House Chief Clerk	1,129.6	1,146.1	16.5	1.5%
Senate Chief Clerk	1,140.1	1,202.2	62.1	5.4%
TOTAL	\$ 14,860.2	\$ 15,552.2	\$ 692.0	4.7%

Fiscal Year 2008	Recurring GF	Nonrecurring Cash
Legislature	4,969.9	
Legislative Information System	678.3	
Census Redistricting Data - 2nd Phase	250.0	
Extensible Markup Language Database		400.0
Total	\$ 5,898.2	\$ 400.0

The appropriation to the Legislative Finance Committee includes a total increase of \$236.4 or 5.8 percent. This amount includes expansion of \$220.1 of which \$152.2 is for salary and benefits for an additional economist and fiscal analyst to assist with capital outlay. The balance of \$67.9 will provide an additional salary increase of 4 percent for fiscal analysts in order to stay competitive with executive counterparts. Included in both the FY09 LFC and Executive recommendations is an expansion proposal to increase salaries for executive analysts by 10 percent.

The appropriation to the Legislative Council Service includes a total increase of 6.3 percent. This amount includes expansion for two additional FTE, a bill drafter and financial accountant.

The appropriation to the Senate Chief Clerk reflects a lower vacancy rate and provides salary adjustments for new personnel.

This bill carries an emergency clause.

CTF/bb